

Criminal Justice Contracted Services

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Department Overview

Criminal Justice Contracted Services (CJCS) provides funding for both public defense and jail services for individuals arrested, prosecuted, and/or convicted of misdemeanor criminal code violations in Seattle. The contracts for these services are managed by the City Budget Office. The City contracts with three non-profit legal agencies to provide public defense services and with several jurisdictions, including King County, to provide jail services.

By the end of 2012, there are projected to be approximately 7,900 bookings in the King County Jail for people who are charged with misdemeanor offenses or failed to appear for court hearings. This is down 5% from approximately 8,300 jail bookings in 2011. Although the number of jail bookings has decreased, the average number of people in jail is projected to increase by 7% over 2011. This increase is due to growth in the average number of days people are spending in jail on Seattle misdemeanor charges. In 2011, people booked in jail on a Seattle misdemeanor charge spent about 10 days in jail. In 2012, people are averaging about 11.5 days in jail - a 15% increase. This increase in the average number of jail days is driving a 7% increase in the jail population over 2011. In 2012, there are projected to be an average of 249 people in jail on Seattle misdemeanor charges on any given day; 190 people in the King County Jail and 59 people in the Snohomish County Jail.

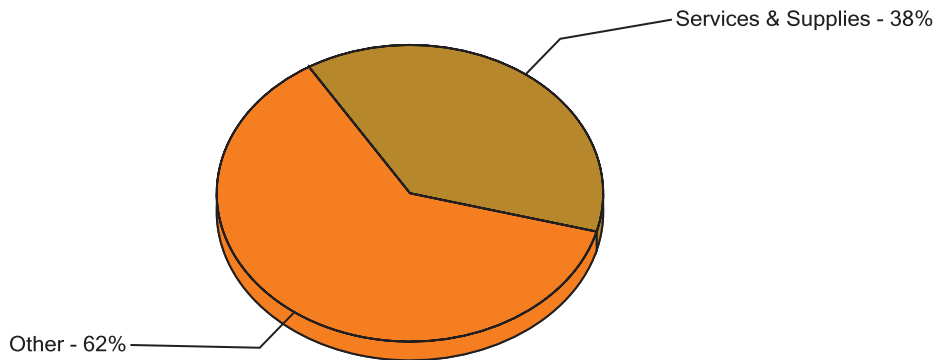
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$19,511,942	\$22,742,418	\$22,492,197	\$23,235,608
Total Operations	\$19,511,942	\$22,742,418	\$22,492,197	\$23,235,608
Total Appropriations	\$19,511,942	\$22,742,418	\$22,492,197	\$23,235,608
Full-time Equivalent Total*	0.00	0.00	0.00	0.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

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2013 Proposed Budget - Expenditure by Category



Budget Overview

General Fund budget pressures in 2013 and future years require that the department of Criminal Justice Contracted Services (CJCS) make budget reductions. Spending is driven by the number of people arrested and booked into jail and also by the number of criminal cases filed by the City Attorney. Even though the number of people in jail in 2012 has increased over 2011 levels, jail population levels are still quite low compared to historical levels. The number of people held in jail on Seattle misdemeanor charges has been steadily decreasing since 1998 - there are 45% fewer people in jail in 2012 than there were in 1998. The 2013-2014 Proposed Budget assumes a decrease from the 2012 Adopted Budget in the number of people booked into jail and in the average number of people held in jail on any given day, saving the City approximately \$1,450,000.

Incremental Budget Changes

Criminal Justice Contracted Services

	2013 Budget	FTE	2014 Budget	FTE
Total 2012 Adopted Budget	\$ 22,742,418	0.00	\$ 22,742,418	0.00
Baseline Changes				
Contract Rate Increase	\$ 1,199,779	0.00	\$ 1,943,190	0.00
Proposed Policy Changes				
Reduce Jail Services Budget	-\$ 1,450,000	0.00	-\$ 1,450,000	0.00
Total Incremental Changes	-\$ 250,221	0.00	\$ 493,190	0.00
2013 - 2014 Proposed Budget	\$ 22,492,197	0.00	\$ 23,235,608	0.00

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Description of Incremental Budget Changes

Baseline Changes

Contract Rate Increase - \$1,199,779

The budgets for both jail contracts and public defense services were increased in order to incorporate annual rate increases that will occur in 2013 and 2014.

Proposed Policy Changes

Reduce Jail Services Budget - (\$1,450,000)

The 2012 Adopted and 2013 Baseline budgets assumed an average daily jail population (ADP) of 284 (with an assumption of 229 ADP at King County). The 2013-2014 Proposed Budget is based on the 5 year average ADP of 263 (with an ADP of 204 at King County). Jail bookings are also decreased slightly to reflect the 5 year average. These changes result in a \$1.5 million decrease in the jail services budget.

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Indigent Defense Services Budget Control Level	VJ500	5,551,247	6,169,790	6,383,246	6,533,471
Jail Services Budget Control Level	VJ100	13,960,695	16,572,628	16,108,951	16,702,137
Department Total		19,511,942	22,742,418	22,492,197	23,235,608
Department Full-time Equivalents Total*		0.00	0.00	0.00	0.00

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Appropriations By Budget Control Level (BCL) and Program

Indigent Defense Services Budget Control Level

The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Indigent Defense Services	5,551,247	6,169,790	6,383,246	6,533,471
Total	5,551,247	6,169,790	6,383,246	6,533,471

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Jail Services Budget Control Level

The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Jail Services	13,960,695	16,572,628	16,108,951	16,702,137
Total	13,960,695	16,572,628	16,108,951	16,702,137